

## HED00 MAINE HEALTH DATA ORGANIZATION

## 590 MAINE HEALTH DATA ORGANIZATION

## 0848 MAINE HEALTH DATA ORGANIZATION

Account: 01490H084801 ME HLTH DATA ORGANIZATION

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
<b>Personal Services</b>									
311000	PERMANENT REGULAR	271,663	350,772	339,664	341,786	0	0	339,664	341,786
318000	PERM VACATION PAY	29,410	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	15,656	0	0	0	0	0	0	0
318200	PERM SICK PAY	20,872	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,677)	(17,130)	(17,248)	0	0	(17,130)	(17,248)
363100	LONGEVITY PAY	108	3,952	2,912	3,172	0	0	2,912	3,172
390100	HEALTH INSURANCE	41,229	60,391	71,383	77,096	0	0	71,383	77,096
390500	DENTAL INSURANCE	1,874	1,968	2,010	2,088	0	0	2,010	2,088
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,397	2,496	822	822	0	0	822	822
390800	EMPLOYER RETIREE HEALTH	47,974	52,567	34,562	39,162	0	0	34,562	39,162
391000	EMPLOYER RETIREMENT COSTS	25,513	26,406	24,829	24,969	0	0	24,829	24,969
391100	EMPLOYER GROUP LIFE	2,272	2,374	2,223	2,237	0	0	2,223	2,237
391200	EMPLOYER MEDICARE COST	2,154	2,246	2,807	2,841	0	0	2,807	2,841
396000	RETIRE UNFUNDED LIABILTY-REG	35,888	38,988	57,668	60,135	0	0	57,668	60,135
	SUB TOTAL	497,008	536,483	521,750	537,060	0	0	521,750	537,060
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	380,361	554,000	279,658	279,494	0	0	279,658	279,494
410000	PROF. SERVICES, BY STATE	26,250	77,000	77,000	77,000	0	0	77,000	77,000
420000	TRAVEL EXPENSES, IN STATE	200	4,500	4,500	4,500	0	0	4,500	4,500
430000	TRAVEL EXPENSES, OUT OF STATE	3,396	10,000	10,000	10,000	0	0	10,000	10,000
450000	UTILITY SERVICES	7,763	10,000	10,000	10,000	0	0	10,000	10,000
460000	RENTS	43,018	60,000	60,000	60,000	0	0	60,000	60,000
470000	REPAIRS	0	4,500	4,500	4,500	0	0	4,500	4,500
480000	INSURANCE	801	4,500	4,500	4,500	0	0	4,500	4,500
490000	GENERAL OPERATIONS	27,258	56,000	56,000	56,000	0	0	56,000	56,000
500000	EMPLOYEE TRAINING	533	10,000	10,000	10,000	0	0	10,000	10,000
510000	COMMODITIES - FOOD	154	4,500	4,500	4,500	0	0	4,500	4,500
530000	TECHNOLOGY	457,504	795,197	1,069,539	1,069,703	0	0	1,069,539	1,069,703
560000	OFFICE & OTHER SUPPLIES	3,966	29,000	29,000	29,000	0	0	29,000	29,000
850000	TRANSFERS	8,366	12,162	12,162	12,162	0	0	12,162	12,162
	SUB TOTAL	959,570	1,631,359	1,631,359	1,631,359	0	0	1,631,359	1,631,359
	TOTAL	1,456,579	2,167,842	2,153,109	2,168,419	0	0	2,153,109	2,168,419